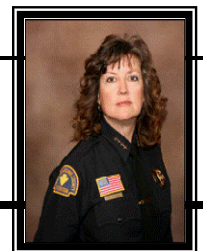


PROBATION

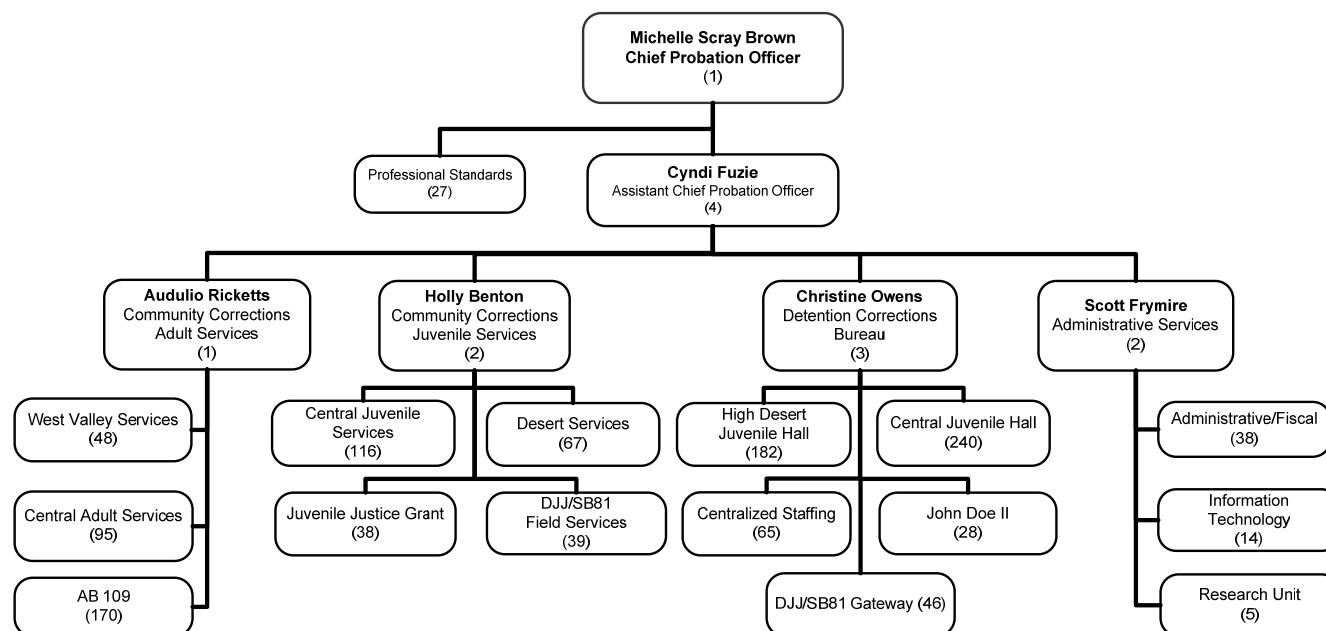
Michelle Scray Brown

DEPARTMENT MISSION STATEMENT

The Probation Department is dedicated to protecting the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Received two National Association of Counties (NACo) Achievement Awards, one for the Gateway Program and the other for development and implementation of the Performance Assessment System (PAS).
- Received the California State Association of Counties (CSAC) Innovation Challenge Award for development and implementation of the AB 109 Realignment Plan. The plan includes three regional Day Reporting Centers (DRC) that operate as a “one stop shop” providing a full array of services from several County departments.
- Established the Probation Apprehension Team to seek and capture offenders that have absconded from supervision.
- Coordinated and/or participated in 37 multi-agency compliance sweeps or enforcement operations resulting in the confiscation of 322 firearms, 391 other weapon types, 70 pounds of marijuana, and 8.6 pounds of methamphetamine.
- Added six probation officers to school campuses, bringing the total to 23, which helped to increase the average daily attendance and allowed for intervention with youth on probation or at risk of entering the juvenile justice system.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: MAINTAIN PUBLIC SAFETY

Objective(s): • *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

Department Strategy: • *Supervise adult and juvenile probationers at an appropriate level to reduce recidivism.*
• *Assess each new adult and juvenile offender to determine expected risk of recidivating and their criminogenic risk factors to ensure appropriate supervision level.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of adult supervision cases recidivating.	3.5%	3.1%	4.0%	3.5%
Percentage of juvenile supervision cases recidivating.	8.0%	8.0%	6.2%	6.0%
Percentage of new adult supervision cases assessed within 60 days.	85.9%	87.0%	93.9%	94.0%
Percentage of new juvenile supervision cases assessed within 60 days.	94.4%	95.0%	97.0%	97.2%

There is expected to be a small increase in the percentage of adults recidivating during 2012-13 due to a more serious assortment of AB 109 offenders being released by the State sooner than anticipated. For purposes of collecting recidivism information for the adult population, the Probation Department can currently report on only those convictions that occur in San Bernardino County.

SUMMARY OF BUDGET UNITS

2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget Staffing
General Fund					
Administration, Corrections and Detention	137,368,823	73,665,220	63,703,603		1,193
Court-Ordered Placements	0	0	0		0
Juvenile Justice Grant Program	0	0	0		38
Total General Fund	137,368,823	73,665,220	63,703,603		1,231
Special Revenue Funds					
Special Revenue Funds - Consolidated	14,872,382	7,196,928		7,675,454	0
Total Special Revenue Funds	14,872,382	7,196,928		7,675,454	0
Total - All Funds	152,241,205	80,862,148	63,703,603	7,675,454	1,231



5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Administration, Corrections and Detention	109,131,846	107,089,367	117,370,337	135,245,612	137,368,823
Court-Ordered Placements	2,542,766	1,053,834	424,717	1,529,775	0
Juvenile Justice Grant Program	0	0	0	0	0
Juvenile Justice Crime Prevention Act	4,663,510	6,656,996	8,548,431	10,364,803	10,034,534
SB 678 - Criminal Recidivism	0	0	2,266,012	4,089,464	4,429,865
AB 1628 - Juvenile Reentry Program	0	0	200,000	103,372	343,372
Asset Forfeiture 15%	14,727	12,318	9,881	9,908	9,938
State Seized Assets	58,440	54,592	54,356	54,406	54,673
Total	116,411,289	114,867,107	128,873,734	151,397,340	152,241,205

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Administration, Corrections and Detention	45,245,680	45,763,911	55,837,449	70,893,960	73,665,220
Court-Ordered Placements	0	0	0	0	0
Juvenile Justice Grant Program	0	0	0	0	0
Juvenile Justice Crime Prevention Act	3,688,447	6,383,859	5,875,000	5,962,836	5,861,917
SB 678 - Criminal Recidivism	0	0	2,266,012	1,822,330	1,214,775
AB 1628 - Juvenile Reentry Program	0	0	200,000	0	120,000
Asset Forfeiture 15%	193	141	80	50	36
State Seized Assets	837	653	380	160	200
Total	48,935,157	52,148,564	64,178,921	78,679,336	80,862,148

5-YEAR NET COUNTY COST TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Administration, Corrections and Detention	63,886,166	61,325,456	61,532,888	64,351,652	63,703,603
Court-Ordered Placements	2,542,766	1,053,834	424,717	1,529,775	0
Juvenile Justice Grant Program	0	0	0	0	0
Total	66,428,932	62,379,290	61,957,605	65,881,427	63,703,603

5-YEAR FUND BALANCE TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Juvenile Justice Crime Prevention Act	975,063	273,137	2,673,431	4,401,967	4,172,617
SB 678 - Criminal Recidivism	0	0	0	2,267,134	3,215,090
AB 1628 - Juvenile Reentry Program	0	0	0	103,372	223,372
Asset Forfeiture 15%	14,534	12,177	9,801	9,858	9,902
State Seized Assets	57,603	53,939	53,976	54,246	54,473
Total	1,047,200	339,253	2,737,208	6,836,577	7,675,454



Administration, Corrections and Detention

DESCRIPTION OF MAJOR SERVICES

Probation executive management is responsible for the overall leadership to provide Department policies and procedures that focus on maintaining public safety while operating in a fiscally responsible and business-like manner. These efforts are driven by the principles of operating with management integrity, relying on recognized professional practices, and developing innovative programs to meet the changing needs of the population.

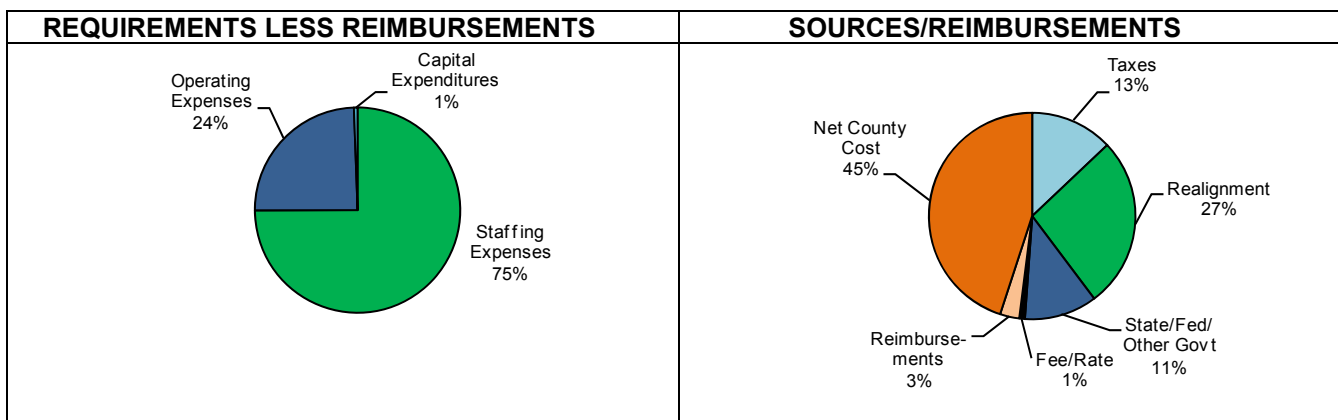
Budget at a Glance

Total Requirements	\$137,368,823
Total Sources	\$73,665,220
Net County Cost	\$63,703,603
Total Staff	1,193
Funded by Net County Cost	45%

Each of the following bureaus focus on providing for the health and social service needs of County residents, whether managing field operations in the community or caring for minors in detention, by addressing each individual's criminogenic risk factors and providing services that meet those specific needs:

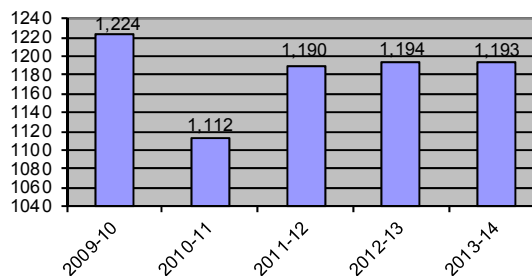
- Community Corrections Bureau (CCB) is responsible for adult and juvenile supervision, investigation reports for the courts, and case management services. CCB utilizes appropriate evidence-based treatment and supervision services as identified through validated assessment tools. With development of AB 109, the Department has created Day Reporting Centers (DRC) in three regions of the County to provide services to the entire adult offender population by offering services from a wide variety of governmental agencies such as Behavioral Health, Workforce Development, Transitional Assistance, and other related agencies much like the Juvenile Division currently operates. All efforts are aimed at minimizing recidivism and moving offenders into a role of self sufficient, producing citizens.
- Detention Corrections Bureau (DCB) is responsible for the County's Juvenile Detention and Assessment Centers (JDAC) and Department operated residential treatment options in secured environments for legally detained and court ordered minors. DCB works with all law enforcement agencies in the County when a minor is considered for detention and with multiple County agencies within the facilities, as well as local community groups such as faith based organizations to address the juvenile's needs.
- Administrative Services Bureau (ASB) is responsible for the organizational and specialty support functions that include fiscal, payroll/personnel, purchasing, accounts payable, information systems, research/analytical support, courier/file management, and the professional Standards Units. Each of these units work with other County agencies, from fiscal audits to developing new training curriculums, to ensure that the Department is operating in a fiscally responsible and business-like manner while staying focused on the primary objective to maintain public safety.

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
	2011-12 Final	2012-13 Adopted	2012-13 Modified	2013-14 Recommended					
Authorized Positions									
Regular	1,172	1,184	1,184	1,184					
Limited Term	18	11	10	9					
Total	1,190	1,195	1,194	1,193					
Staffing Expenses	\$92,039,659	\$108,275,325	\$108,199,590	\$106,189,710					



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation-Administration, Corrections and Detention
FUND: General

BUDGET UNIT: AAA PRB
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	93,078,987	92,466,715	92,030,807	99,583,440	108,199,590	106,189,710	(2,009,880)
Operating Expenses	18,436,099	16,437,811	24,080,295	28,526,913	33,736,079	34,665,839	929,760
Capital Expenditures	5,412	313,207	2,148,395	162,466	283,700	810,000	526,300
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	111,520,498	109,217,733	118,259,497	128,272,819	142,219,369	141,665,549	(553,820)
Reimbursements	(2,334,244)	(2,431,302)	(1,960,347)	(4,296,726)	(7,207,757)	(4,296,726)	2,911,031
Total Appropriation	109,186,254	106,786,431	116,299,150	123,976,093	135,011,612	137,368,823	2,357,211
Operating Transfers Out	0	293,200	796,000	923,971	234,000	0	(234,000)
Total Requirements	109,186,254	107,079,631	117,095,150	124,900,064	135,245,612	137,368,823	2,123,211
Sources							
Taxes	14,487,500	14,687,500	15,887,500	16,950,000	16,950,000	18,337,500	1,387,500
Realignment	2,700,630	2,700,630	2,700,630	26,926,514	35,754,529	37,980,442	2,225,913
State, Fed or Gov't Aid	25,472,911	26,837,964	35,691,248	15,765,189	16,586,229	16,106,178	(480,051)
Fee/Rate	1,575,050	1,516,110	1,501,502	1,085,952	1,602,202	1,240,100	(362,102)
Other Revenue	3,462	11,933	34,907	300	1,000	1,000	0
Total Revenue	44,239,553	45,754,137	55,815,787	60,727,955	70,893,960	73,665,220	2,771,260
Operating Transfers In	647,505	(54,191)	21,000	0	0	0	0
Total Sources	44,887,058	45,699,946	55,836,787	60,727,955	70,893,960	73,665,220	2,771,260
Net County Cost	64,299,196	61,379,685	61,258,363	64,172,109	64,351,652	63,703,603	(648,049)
Budgeted Staffing					1,194	1,193	(1)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

The majority of expenditures for 2013-14 consist of staffing and facility costs related to the supervision and treatment of adult offenders and legally detained or court ordered minors. These costs include operation of the day reporting centers and the juvenile detention and assessment centers. The Department's primary sources of revenue are as follows: AB 109 funds (\$27.9 million), Prop 172 revenues (\$18.3 million), federal Title IV monies (\$7.2 million), Youthful Offender Block Grant (\$7.1 million), Juvenile Probation Funding from the state (\$5.3 million), reimbursements from other departments/budget units (\$4.3 million), and realignment funding (\$2.7 million).



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$2.1 million primarily due to a significant reduction in reimbursements resulting from the Department budgeting prior year AB109 funds in 2012-13 for one-time purposes. The \$2.0 million decrease in staffing expenses is the result of new employee MOU's combined with new hires starting at lower salary steps to produce significant savings. Sources are increasing by \$2.8 million due to additional Prop 172 and AB 109 monies anticipated for 2013-14.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$106.1 million fund 1,193 budgeted positions of which 1,184 are regular positions and 9 are limited term positions. The Department's budgeted staffing reflects a net decrease of 1 position. Staffing changes are shown below:

The Department is adding 7 positions, which are being funded by AB109, to help fulfill workload requirements associated with the public safety realignment:

- 1 Probation Officer II
- 1 Probation Officer III
- 1 Applications Specialist
- 2 Media Specialist II
- 2 Fiscal Specialist

The Department is also revising its procedure of transporting juveniles due to safety and security reasons. This function, which is currently being performed by probation corrections officers, can be more safely accomplished through the services of probation officers. As a result, the Department is adding the following 24 new positions, offset by a decrease of 26 vacant probation corrections officers:

- 20 Probation Officer II
- 2 Probation Officer III
- 2 Supervising Probation Officer

Furthermore, 6 additional vacant positions, including 5 probation corrections officers and 1 supervising office specialist, are being deleted primarily because of fewer wards within the JDAC system.

The 2013-14 budget also includes the following recommended reclassifications:

- Office Assistant III to Office Assistant IV
- Office Assistant III to Office Specialist
- Office Assistant III to IT Technical Assistant I
- Supervising Office Assistant to Supervising Office Specialist
- Probation Officer III to Probation Officer II
- Statistical Analyst to Administrative Supervisor I



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administrative Services Bureau	85	6	91	81	10	0	91
Community Corrections Bureau	538	0	538	514	17	7	538
Detention Corrections Bureau	561	3	564	498	42	24	564
Total	1,184	9	1,193	1,093	69	31	1,193

Administrative Services Bureau	Community Corrections Bureau	Detention Corrections Bureau
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
3 Accounting Technician	1 Accountant III	1 Applications Specialist
1 Administrative Manager	1 Accounting Technician	3 Clinic Assistant
1 Administrative Supervisor I	1 Administrative Supervisor I	8 Clinical Therapist I
1 Applications Specialist	2 Applications Specialist	1 Clinical Therapist II
1 Assistant Chief Probation Officer	1 Automated Systems Technician	3 Correctional Nurse - Per Diem
2 Automated Systems Analyst I	1 Crime Analyst	20 Correctional Nurse II
7 Automated Systems Technician	2 Deputy Chief Probation Officer	4 Custodian I
6 Background Investigator	2 Domestic Violence Program Coordinator	1 Deputy Chief Probation Officer
1 Business Applications Manager	2 Fiscal Specialist	3 General Maintenance Mechanic
1 Business Systems Analyst II	2 Media Specialist II	10 Liccd Vocational Nurse II-Corrections
1 Chief Probation Officer	11 Office Assistant II	1 Mental Health Clinic Supervisor
1 Crime Analyst	80 Office Assistant III	11 Office Assistant II
1 Deputy Chief Probation Administrator	3 Office Assistant IV	23 Office Assistant III
1 Executive Secretary III -Class	1 Payroll Specialist	2 Office Assistant IV
4 Fiscal Assistant	4 Probation Corrections Officer	10 Probation Cook I
6 Fiscal Specialist	1 Probation Corrections Supervisor I	4 Probation Cook II
1 IT Technical Assistant I	2 Probation Corrections Supervisor II	315 Probation Corrections Officer
1 Mail Processor II	4 Probation Division Director I	34 Probation Corrections Supv I
1 Office Assistant II	6 Probation Division Director II	17 Probation Corrections Supv II
11 Office Assistant III	317 Probation Officer II	3 Probation Division Director I
1 Office Assistant IV	46 Probation Officer III	3 Probation Division Director II
2 Office Specialist	5 Secretary I	1 Probation Food Service Manager
5 Payroll Specialist	1 Senior Crime Analyst	3 Probation Food Service Supvrs
2 Probation Corrections Officer	1 Statistical Analyst	18 Probation Food Service Worker
1 Probation Corrections Supervisor I	2 Supervising Office Assistant	1 Probation Health Services Manager
2 Probation Corrections Supervisor II	39 Supervising Probation Officer	33 Probation Officer II
1 Probation Division Director I	538 Total	9 Probation Officer III
2 Probation Division Director II		5 Secretary I
1 Probation Officer II		1 Statistical Analyst
7 Probation Officer III		3 Storekeeper
2 Secretary I		1 Stores Specialist
2 Staff Analyst II		2 Supervising Office Assistant
1 Statistical Analyst		2 Supervising Correctional Nurse I
1 Storekeeper		3 Supervising Correctional Nurse II
2 Supervising Fiscal Specialist		1 Supervising Custodian
1 Supervising Office Specialist		4 Supervising Probation Officer
2 Supervising Accounting Technician		564 Total
1 Supervising Auto Systems Analyst II		
3 Supervising Probation Officer		
91 Total		



Court-Ordered Placements

DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The County is required to pay costs of support for those minors not eligible for state or federal reimbursement programs.

Budget at a Glance

Total Requirements	\$0
Total Sources	\$0
Net County Cost	\$0
Total Staff	0
Funded by Net County Cost	0%

Activity related to court-ordered placements is now consolidated with Probation - Administration, Corrections and Detention, thus closing out this separate budget unit.

ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation - Court-Ordered Placements
FUND: General

BUDGET UNIT: AAA PYA
FUNCTION: Public Protection
ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,347,600	1,048,604	387,865	115,615	1,529,775	0	(1,529,775)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,347,600	1,048,604	387,865	115,615	1,529,775	0	(1,529,775)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,347,600	1,048,604	387,865	115,615	1,529,775	0	(1,529,775)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,347,600	1,048,604	387,865	115,615	1,529,775	0	(1,529,775)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	1,347,600	1,048,604	387,865	115,615	1,529,775	0	(1,529,775)
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Not applicable.

BUDGET CHANGES AND OPERATIONAL IMPACT

This budget unit is being closed-out effective June 30, 2013.



Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of County and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, School Probation Officers and a variety of other programs designed to effectively meet the diverse needs of youth.

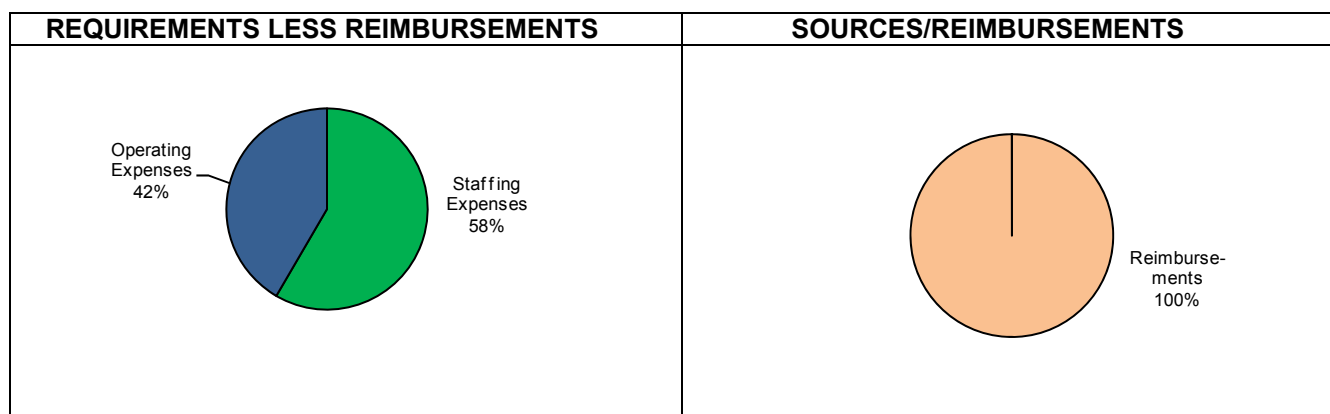
This budget unit was established to receive funds from the Juvenile Justice Grant Program Special Revenue Fund to pay for program expenses and staffing costs when incurred, and avoid cash flow issues.

The Juvenile Justice Grant Program is funded under the State Public Safety Realignment.

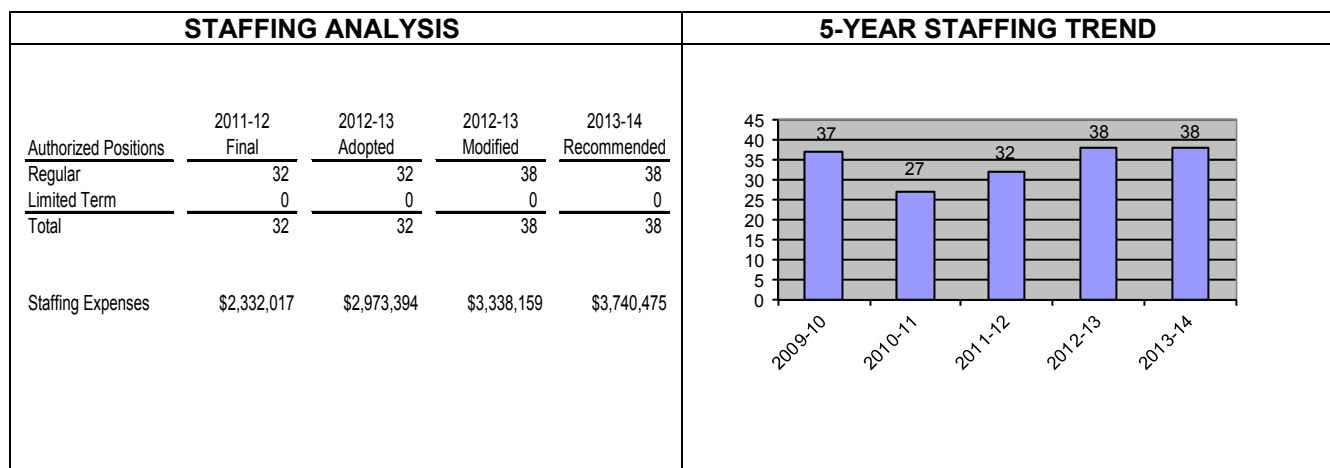
Budget at a Glance

Total Requirements	\$0
Total Sources	\$0
Fund Balance	\$0
Use of Fund Balance	\$0
Total Staff	38

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation - Juvenile Justice Grant Program
FUND: General

BUDGET UNIT: AAA PRG
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	2,519,369	2,446,446	2,331,320	2,943,289	3,338,159	3,740,475	402,316
Operating Expenses	1,887,962	1,535,869	2,015,070	2,481,661	2,887,121	2,664,553	(222,568)
Capital Expenditures	0	0	0	200,000	200,000	0	(200,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	4,407,331	3,982,315	4,346,390	5,624,950	6,425,280	6,405,028	(20,252)
Reimbursements	(4,407,331)	(3,982,315)	(4,346,390)	(5,624,950)	(6,425,280)	(6,405,028)	20,252
Total Appropriation	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	0	0
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Fund Balance					0	0	0
Budgeted Staffing					38	38	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing and operating expenses represent the cost of programs for at-risk minors that include day reporting centers, counseling and tutoring services, school probation officers, and the District Attorney's Let's End Truancy (LET) Program. This budget unit is funded by reimbursements received from the Department's Juvenile Justice Crime Prevention Act - Special Revenue Fund.

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing increases of \$402,316, which includes the full year cost of 6 school probation officers added during 2012-13, are offset by decreased operating expenses and decreased capital expenditures for a one-time equipment purchase made in 2012-13 for expansion of the School Probation Officers program.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3,740,475 fund 38 budgeted regular positions. No changes in budgeted staffing are recommended for 2013-14.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Juvenile Justice Grant	38	0	38	36	2	0	38
Total	38	0	38	36	2	0	38

Juvenile Justice Grant

Classification

3	Office Assistant III
9	Probation Corrections Officers
23	Probation Officers II
2	Supervising Prob. Officers
1	Probation Division Director II
38	Total



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Juvenile Justice Crime Prevention Act (JJCPA) accounts for the annual allocation of resources from the state to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County. Staffing is budgeted in the Juvenile Justice Program Grant general fund budget unit and reimbursed by this budget unit.

Budget at a Glance

Total Requirements	\$14,872,382
Total Sources	\$7,196,928
Fund Balance	\$7,675,454
Use of Fund Balance	\$1,023,840
Total Staff	0

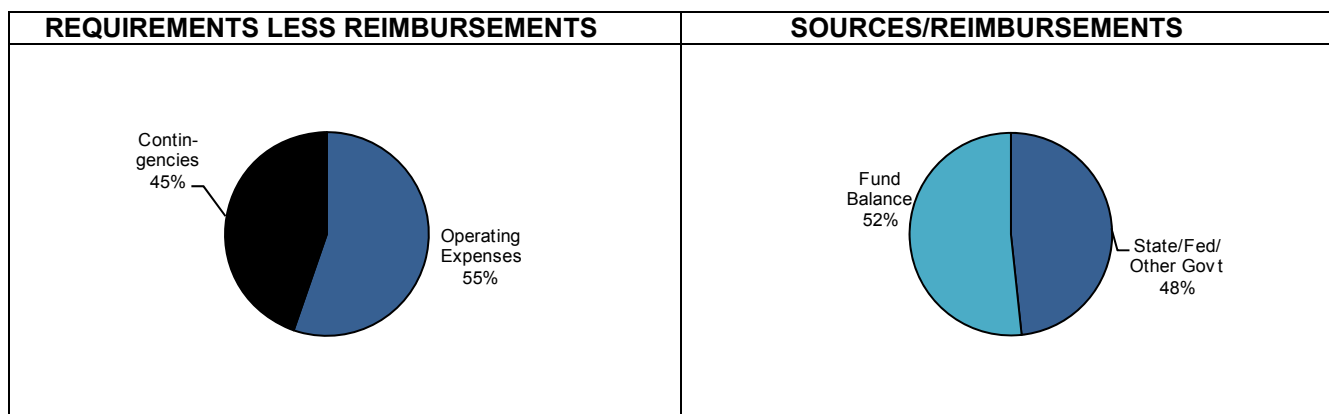
SB 678 – Criminal Recidivism allocates state funding resources to oversee programs for the purposes of reducing parolee recidivism. The funding is intended to improve evidence-based probation supervision practices and will enhance public safety outcomes among adult felons who are on probation. Improving felony probation performance, measured by a reduction in felony probationers who are sent to prison because they were revoked on probation or convicted of another crime while on probation, will reduce the number of new admissions to state prison. Staff is budgeted in the Probation general fund budget unit and reimbursed by this budget unit.

AB 1628 – Juvenile Reentry Program allocates state funding resources to gradually assume responsibility for supervision of juveniles released from the state's Division of Juvenile Justice (DJJ). This shift of parole supervision to the counties gives local officials more responsibility for the rehabilitation of youth in their communities. This legislation authorizes counties to establish a Juvenile Reentry Fund that would accept state money to address the costs of local supervision and rehabilitative programs.

Asset Forfeiture 15% accounts for State of California Health and Safety Code Section 11489 collections which mandates that fifteen percent of distributed seizure funds are used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity. Expenditures for this fund include drug and gang unit expenses not reimbursed through other sources.

State Seized Assets accounts for Probation's proportionate share of asset forfeitures seized in conjunction with other agencies. Expenditures for this budget unit include safety equipment and training expenses not reimbursed through other sources.

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation
FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	4,414,225	3,985,311	4,346,389	7,154,367	8,297,391	8,220,768	(76,623)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	6,324,562	6,651,614	327,052
Total Exp Authority	4,414,225	3,985,311	4,346,389	7,154,367	14,621,953	14,872,382	250,429
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	4,414,225	3,985,311	4,346,389	7,154,367	14,621,953	14,872,382	250,429
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,414,225	3,985,311	4,346,389	7,154,367	14,621,953	14,872,382	250,429
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	3,686,238	6,361,365	8,422,181	7,971,121	7,764,166	7,174,692	(589,474)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	15,430	21,902	23,577	22,123	21,210	22,236	1,026
Total Revenue	3,701,668	6,383,267	8,445,758	7,993,244	7,785,376	7,196,928	(588,448)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	3,701,668	6,383,267	8,445,758	7,993,244	7,785,376	7,196,928	(588,448)
Fund Balance					6,836,577	7,675,454	838,877
Budgeted Staffing					0	0	0

DETAIL OF 2013-14 RECOMMENDED BUDGET

2013-14			
Requirements	Sources	Fund Balance	Staffing*
Special Revenue Funds			
Juvenile Justice Crime Prevention Act (Fund SIG)	10,034,534	5,861,917	4,172,617
SB 678 - Criminal Recidivism (Fund SJB)	4,429,865	1,214,775	3,215,090
AB 1628 - Juvenile Reentry Program (Fund SIU)	343,372	120,000	223,372
Asset Forfeiture 15% (Fund SYM)	9,938	36	9,902
State Seized Assets (Fund SYN)	54,673	200	54,473
Total Special Revenue Funds	14,872,382	7,196,928	7,675,454

*Staffing costs for these Special Revenue funds are located within Probation's General Fund budget units (JJCPA staff is in Juvenile Justice Grant Program budget unit and SB 678 staff is in Probation-Administration, Corrections and Detention budget unit. However, the funding for these positions is located within these special revenue funds.

Juvenile Justice Crime Prevention Act: Requirements of \$10.0 million include transfers totaling \$6.4 million primarily for the Juvenile Justice Grant Program, the Department's House Arrest Program, and the District Attorney's LET program. Also included is \$3.6 million in contingencies available for future allocation. Sources of \$5.9 million primarily represent the projected state allocation of JJCPA funding.

SB 678 – Criminal Recidivism: Requirements of \$4.4 million include transfers of \$1.7 million to the Department's general fund budget unit for reimbursement of salary/benefit costs and other operating expenses. In addition, \$2.7 million is being set aside in contingencies for future allocation. Sources of \$1.2 million represent the projected state allocation of SB 678 funding.



AB 1628 – Juvenile Reentry Program: Requirements of \$343,372 represent contingencies available for supervision of juveniles and rehabilitative programs. Sources of \$120,000 represent this program's anticipated state allocation for 2013-14.

Asset Forfeiture 15%: Requirements of \$9,938 represent costs related to drug abuse and gang diversion programs.

State Seized Assets: Requirements of \$54,673 is comprised of an array of costs including training, seminars, safety equipment, travel, and incentives for graduates of the youth Gang Resistance Education and Training (G.R.E.A.T.) program.

BUDGET CHANGES AND OPERATIONAL IMPACT

A net decrease of \$588,448 in total sources is primarily due to less SB 678 funds anticipated from the state for programs that reduce parolee recidivism. Because of the large fund balance available, this reduction will have no impact on operations for 2013-14.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing included in these consolidated special revenue funds.

